Amended 2006/2007 North Richmond Waste & Recovery Mitigation Fee Expenditure Plan

INTRODUCTION

The Waste & Recovery Mitigation Fee was established as a result of the Draft Environmental Impact Report (EIR) dated November 2003 for the WCCSL Bulk Materials Processing Center (BMPC) and Related Actions (Project). The Project involved new and expanded processing and resource recovery operations on both the incorporated and unincorporated area of the Project site, which the EIR concluded would impact the host community. To mitigate this impact Mitigation Measure 4-5 called for a Mitigation Fee to benefit the host community, described as follows:

"Mitigation Fee. The facility operator shall pay a Mitigation Fee of an amount to be determined by the applicable permitting authority(ies) to defray annual costs associated with collection and disposal of illegally dumped waste and associated impacts in North Richmond and adjacent areas. The mitigation fee should be subject to the joint-control of the City and County and should be collected on all solid waste and processible materials received at the facility consistent with the existing mitigation fee collected at the Central IRRF."

In July 2004, the City of Richmond and Contra Costa County entered into a Memorandum of Understanding (MOU) agreeing to jointly administer Mitigation Fee monies collected from the BMPC for the benefit of the incorporated and unincorporated North Richmond area.

This North Richmond Waste & Recovery Mitigation Fee Joint Expenditure Planning Committee (Committee) was formed pursuant to the terms of the MOU for the specific purpose of preparing a recommended two year Expenditure Plan. This Expenditure Plan provides a means to jointly administer the Mitigation Fee funding for the benefit of the host community, as described in the EIR. The Expenditure Plan is subject to final approval of the Richmond City Council and the Contra Costa County Board of Supervisors.

BUDGET

The attached Budget Table is incorporated herein by reference. The Budget was developed based on revenue estimates with multiple variables (e.g. number of tons of recovered materials vs. solid waste, per ton gate rate charged and amount of CPI-adjusted per ton Mitigation Fee). Revenue projections may deviate from those provided by Republic and used to prepare the attached Budget Table.

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It is likely that some adjustments will be necessary to accommodate variations between estimated and actual revenue as well as disparity between estimated and actual costs for non-fixed cost strategies. Adjustments may be needed due to under-utilization of a particular program if estimated expenditure was based on per unit cost. If the number of units allocated to a particular line item are not exhausted, the remaining funding would need to be redistributed within that expenditure category.

This Expenditure Plan has been designed to maximize efficiency in the administration of the Plan. The Budget includes some line items that are based on fixed costs, however to provide flexibility other line items can be adjusted if needed. The attached Budget Table identifies whether the expenditure amount for each strategy is fixed, based on per unit cost or designed to fit within budget.

This Expenditure Plan authorizes Staff to make adjustments for certain line items if needed to account for budget shortfalls or overages, being mindful of the Committee's direction to maintain the funding split over the two-year Expenditure Plan outlined below:

Expenditure Category	Funding Split				
Prevention & Education	20%				
Abatement & Enforcement	60%				
Community Investment	20%				

This flexibility will allow the City and County to avoid the delays and costs associated with amending the Expenditure Plan. Amended Expenditure Plan approved by the Committee authorizes staff to move funds from strategies within the "Prevention & Education" and "Abatement & Enforcement" categories beyond the 20%-60% split, as appropriate, for use in implementing Shields-Reid Park improvements (Strategy 18c & 18d). Additional amendments would only be proposed by Staff if absolutely necessary due to problems adjusting expenditures within each Category consistent with the Committee's direction. Amending the Expenditure Plan will require Staff to convene this Committee as well as seek the approval of the City Council and Board of Supervisors.

DESCRIPTION OF STRATEGIES RECOMMENDED FOR FUNDING

Funding allocations recommended below are based on the attached Budget Table. The funding allocation amounts are for the two-year Expenditure Plan period unless otherwise identified (e.g. calendar year 2007).

PREVENTION & EDUCATION

1. Bulky Clean-ups

• Fund subsidy program to provide residents in the Mitigation Fee Primary Funding Area with on-call pick-up service for bulky items that are not

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- accepted in the current on-call clean-ups through Richmond Sanitary Service (RSS)
- Cost for each on-call pick-up of bulky items/extra waste is \$41 which does not include the disposal charge which varies based on the item and quantity (e.g. non-freon appliances = \$25/ea, mattress/sofa = \$17.50/ea, etc.)
- Recommended allocation of \$32,800 would subsidize 800 bulky item pickups (flat pick-up fee only, must be used in conjunction with disposal vouchers)

2. Neighborhood Clean-ups

- Fund one or more neighborhood clean-up events in the Mitigation Fee Primary Funding Area
- Explore feasibility of providing one or more events exclusively for creek clean-up and/or bulky items and other materials not accepted through the on-call clean-ups (e.g. tires)
- Cost for neighborhood clean-ups can vary significantly
- Recommended allocation of \$18,000 would fund one or more clean-up events depending primarily on quantity of waste accepted

3. Voucher System

- Fund subsidy program to provide residents in the Mitigation Fee Primary Funding Area with vouchers for disposal at Republic's transfer station on Parr Blvd.
- Research options for residents in these areas that are unable to remove waste from their property due to age or disability
- City of San Pablo provides residents with up to eight \$5 vouchers per household per year upon request, residents must prove residency when picking up vouchers at City Hall (vouchers expire after six months, RSS only receives the subsidy for vouchers that are actually redeemed)
- Recommended allocation of \$64,000 would subsidize 12,800 vouchers (\$5 each)

4. Community Services Coordinator

- Fund full-time Community Services Coordinator through the Community Housing and Development Corporation of North Richmond (existing position being funded by County through 2006)
- Community Services Coordinator handles various responsibilities related to illegal dumping and blight in North Richmond including but not limited to:
 - respond to 1-800-No Dumping calls regarding illegal dumping in North Richmond.
 - coordinate with RSS & Sheriff's Office to identify/notify individuals potentially responsible for illegal dumping within the Hot Spot Route, and

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- act as liaison between the community, RSS, City and County regarding illegal dumping and related issues
- Recommended allocation of \$69,350 would fund this position (including salary/benefits/overhead) for calendar year 2007

5. Bilingual Outreach Services/Coordinator

- Fund bilingual outreach services/coordinator on a contract basis to:
 - o prepare Spanish education & outreach materials
 - handle Spanish speaking calls to 1-800-No Dumping from North Richmond area
 - identify opportunities to involve Hispanic community (e.g. attend Hispanic community meetings/events) in fight against illegal dumping and blight
- Recommended allocation of \$40,000 would fund a half-time position through CHDC for approximately two years.

6. Public Outreach Campaign

- Fund establishment of a public outreach campaign directed at reducing illegal dumping and blight in North Richmond
- Print/distribute periodic community newsletter about illegal dumping/blight issues prepared by Community Services Coordinator
- Hire private consultant, if determined to be cost effective, to help define approach and design campaign, including exploring the effectiveness of Oakland's campaign that used humor to gain public support and assistance related to illegal dumping (approximate cost of Oakland's campaign was \$200,000)
- Elements of the public outreach campaign may include, but not limited to:
 - emphasis on increased enforcement/prosecution (as suggested by residents at community meeting held in August 2006)
 - door-to-door outreach effort targeting areas subject to frequent dumping requesting community's assistance to report illegal dumping and/or independent hauler activities
 - inform community members regarding exact details needed when reporting illegal dumping and who to contact
 - billboards in community which is changed periodically highlighting on-call clean-ups, HHW facility, how to report illegal dumping, etc.
 - public service announcements (PSAs) in English, Spanish and Laotian and broadcast on CCTV and cable networks
 - printed education & outreach materials in English, Spanish and Laotian, which could include: West County specific guide similar to Contra Costa Reuse and Recycling Guide, new/revised brochures (e.g. County's Illegal Dumping Brochures & Richmond's Good Neighbor Brochure), advertisements in Contra Costa Times and other West County publications (listing illegal dumping prosecutions, highlighting educational information that is targeted for season or current events, etc.)

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- identify most effective methods of distribution (eliminate approaches that have not been effective enough in the past)
- Recommended allocation of \$75,848 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

ABATEMENT & ENFORCEMENT

7. City/County Pick-up from Right-of-Way

- Fund consolidated pick-up program for illegal dumping in the public rightof-way located within the Mitigation Fee Primary Funding Area to supplement similar services provided by RSS in the designated Hot Spot Route
- Consolidating pick-up within the right of way in unincorporated & incorporated areas using the City of Richmond Public Works staff is expected to create a stable level of service, minimize delays and maximize efficiencies
- City would pick-up of items from public right-of-way located outside of the RSS Hot Spot Route as well as items not suitable for collection in the compactor truck used to service the RSS Hot Spot Route (Hot Spot Route referrals would provided to the City by the Community Services Coordinator)
- Recommended allocation of \$146,000 would fund incremental cost for City to provide pick-up in the unincorporated & incorporated areas for an average of 30 hours per week

8. Vacant Lot Clean-up

- Fund clean-up of illegal dumping on vacant lots within the Mitigation Fee Primary Funding Area where existing code enforcement processes, staffing levels, and/or funding prove to be inadequate
- As appropriate, require property owners to sign contract agreeing to fence their property and/or sign waivers allowing clean-up of waste on property
- Cost of vacant lot clean-ups (abatements) can vary significantly
- Recommended allocation of \$40,000 would fund undetermined number of vacant lots depending on the amount of illegally dumped waste on each lot

9. Vacant Lot Fencing

- Fund fencing of vacant lots where chronic dumping occurs within the Mitigation Fee Primary Funding Area when existing fencing ordinance provisions and/or code enforcement processes, staffing levels and/or funding prove to be inadequate
- Establish process to expedite the fencing of certain vacant lots as needed to address unique circumstances (e.g. ordinance provisions require delay and specific location poses high-risk, repeated dumping of particularly harmful wastes, etc.)

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- Prior to fencing vacant lots, require property owners to sign contract agreeing to maintain fence and sign waivers allowing installation of fence on their property, as appropriate
- Cost of fencing vacant lots can vary significantly depending primarily on the size of the lot and type of fencing
- Recommended allocation of \$90,000 would fund fencing of an undetermined number of vacant lots

10. Code Enforcement Staff

- Fund additional full-time County code enforcement position, to assist with vacant lot abatements and fencing as well as other health/building/zoning violations related to illegal dumping throughout the Mitigation Funding Area (incorporated & unincorporated)
- Recommended allocation of \$129,097 would fund this position (including salary/benefits/overhead) for calendar year 2007

11. Graffiti Abatement

- Fund consolidated graffiti abatement program for graffiti visible from the public right-of-way located within the Mitigation Fee Primary Funding Area
- Consolidating graffiti abatement services through the City of Richmond Public Works staff is expected to create a stable level of service, minimize delays and maximize efficiencies
- Funding removal of graffiti is intended to supplement not replace existing local ordinance requirements (e.g. property owner or parent responsible for clean-up)
- Prior to removing graffiti located on private property, written approval of property owner shall be obtained when required by local ordinance(s)
- Recommended allocation of \$58,240 would fund incremental cost for City to provide graffiti abatement services in the unincorporated & incorporated areas an average of 15 hours per week

12. Illegal Dumping Investigator/Officer

- Fund new full-time illegal dumping investigator/officer to work within the Mitigation Fee Primary Funding Area to:
 - o conduct illegal dumping surveillance and investigations
 - build & file cases specific to instances of commercial dumping, which are suitable for prosecution
 - conduct targeted sting operations to catch illegal dumpers (law enforcement strike-team(s) may also be available to conduct sting operations)
- Recommended allocation of \$137,000 would fund a full-time Sheriff
 Deputy on a pro-rated schedule and offset related costs (e.g. equipment,
 fuel, insurance and depreciation associated with operating a patrol
 vehicle)

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13. Increase Nighttime Patrols

- Fund increased nighttime patrols within the Mitigation Fee Primary
 Funding Area to target specific locations/timeframes where illegal dumping occurs most regularly
- Using City and/or County law enforcement officer(s) or a private security firm for nighttime patrols as a means of supplementing existing patrols by local law enforcement
- Recommended allocation of \$58,240 would fund one private security officer or overtime for City and/or County law enforcement officer(s)

14. Surveillance Cameras

- Fund surveillance cameras program within the Mitigation Fee Primary Funding Area to target specific locations where illegal dumping occurs most regularly
- Determine if more cost effective to purchase surveillance system(s) or hire private firm to manage surveillance system
- Factors that affect the cost to install, maintain and operate a surveillance system includes: types of cameras, number of locations to be monitored, quantities of cameras needed per location, property owner approval, adjusting settings/angle, operator training, retrieval/review of photographic evidence (wireless or film) as well as relocation and repair as needed
- The following would be considered prior to selecting the type(s) of surveillance cameras to be purchased:
 - potential feasibility/cost/benefit of adding onto City's high–quality wireless surveillance camera system(s)
 - potential of low quality surveillance camera systems to act as deterrent
- Recommended allocation of \$118,418 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

15. Reward System

- Fund system to provide monetary rewards of varying amounts to encourage individuals to provide information that could lead to the successful prosecution of illegal dumping cases.
- Specifics regarding the amounts, eligibility and disbursement of rewards will be coordinated with Illegal Dumping Investigator & Prosecutor to maximize potential effectiveness
- Information leading to conviction of certain illegal dumping cases and/or successful abatement of nuisances are eligible for rewards under State law or Richmond Ordinance, as described below:
 - California law provides for reward of 50% of the fine collected to person(s) that provide information leading to conviction of illegal dumping cases (limited to violations of Section 374.3 of the Penal Code, which is not applicable to littering, hazardous waste or dumping into creeks or other waters of the State)

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- City Manager is authorized and directed to pay as a reward a sum equal to 25% of the penalty or fine paid for information leading to the successful abatement of nuisances
- Recommended allocation of \$30,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

16. Illegal Dumping Prosecutor

- Fund portion of new community prosecutor to work within the Mitigation Fee Primary Funding Area to build cases related to illegal dumping with special emphasis on instances of commercial dumping
- City has budgeted to fund a community prosecutor which could dedicate a portion of time to work on cases within the Mitigation Fee Primary Funding Area
- Recommended allocation of \$ 93,000 would fund quarter of full-time salary for community prosecutor

COMMUNITY INVESTMENT

17. Beautification

A. Neighborhood Landscaping Projects

- Fund landscaping projects within the Mitigation Fee Primary Funding Area, specific projects would be selected after taking the following into consideration:
 - community input regarding needs/priorities
 - o beautification projects that do not have existing funding sources
 - regular pruning to maintain any vegetation that is compromising visibility in locations used for illegal dumping
 - new community gardens (recruit community and/or school group to start project) on sites subject to dumping
- Recommended allocation of \$12,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

B. Servicing Additional Street Cans

- Fund collection services for three new street cans within the Mitigation Fee Primary Funding Area (cans to be purchased with grant obtained by Keep North Richmond Beautiful)
- Recommended allocation of \$1,136 would fund weekly collection for three street cans for calendar year 2007

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18. Community Involvement

A. Stipends

- Fund stipends to West Contra Costa Unified School District students, Young Adult Empowerment Center Advisory Council and Youth Build members for illegal dumping abatement and beautification programs within the Mitigation Fee Primary Funding Area
- Recommended allocation of \$40,000 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

B. Mentorship Program

- Fund mentoring program within the Mitigation Fee Primary Funding Area, the program should be designed after taking the following into consideration:
 - existing programs in the North Richmond area that incorporate mentoring opportunities
 - potential opportunities to customize new or existing mentoring programs to specifically aid in efforts to combat illegal dumping and blight
- Recommended allocation of \$31,862 could be adjusted if needed to fit within the budget (e.g. reduced to accommodate revenue below the projected amount)

C. Shields Reid Playground Equipment

- Fund purchase and installation of new playground equipment and rubberized surfacing for Shields Reid park
- Recommended allocation of \$125,000 is an estimated one-time fixed cost

D. Shields Reid Park Lighting

- Fund purchase and installation of new light fixtures and necessary infrastructure as well as restoration of existing light fixtures and infrastructure for Shields Reid park
- Recommended allocation of \$15,000 is an estimated one-time cost

E. Third Street Ballfield Sod Repairs

- Fund repair, replacement and maintenance of damaged portions of sod on the Third Street Ballfield
- Recommended allocation of \$25,000 is an estimated one-time fixed cost

F. Third Street Ballfield Irrigation

 Fund repair of existing and/or new irrigation system for the Third Street Ballfield

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Recommended allocation of \$50,000 is an estimated one-time fixed cost

ATTACHMENT: Budget Table - North Richmond Mitigation Fee Expenditure Plan (2006-2007)

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Budget Table - North Richmond Mitigation Fee Expenditure Plan (2006-2007)

	#	Strategy	Biannual Expenditure (2006-2007)		Funding Allocation (Projected Biannual Revenue)	Total Expense for Activity *	Per Unit Cost	# of Units Included in 2- Year Budget		
Prevention & Education	1	Bulky Clean-ups	\$	32,800		depends on # of units	Pick-up = \$41 (not including Disposal)	800		
	2	Neighborhood Clean-ups	\$	18,000	-	depends on # of units	20-yard Debris Box = \$265 (City) OR \$526.02 + \$110.44/ton over 4 tons (County)	variable (2 events based on City average)		
	3	Voucher System	\$	64,000				depends on # of units	Disposal Voucher = \$5	12,800
	4	Community Services Coordinator	\$	69,350			\$ 129,350	Annual Labor = \$69,350	1 year (County funding remaining \$60k)	
	5	Bilingual Outreach Services/Coordinator	\$	40,000		depends on usage	n/a	n/a		
	6	Public Relations Campaign (includes PSAs & Outreach Materials)	\$	75,848		can be designed to fit within available budget	n/a	n/a		
	7	City/County Pick-up from Right-of-Way	\$	146,000		\$ 146,000	Per Hour = \$93.60 (approx)	1560 (15 hours/week)		
	8	Vacant Lot Clean-up	\$	40,000			depends on # of lots & cost per lot	Lot = \$2,000 (average)	20	
	9	Vacant Lot Fencing	\$	90,000		depends on # of fences & cost per fence	Fence = \$4,500 (average)	20		
nt	10	Code Enforcement Staff	\$	129,097		\$ 129,097	Annual Salary = \$129,097	1		
forcement	11	Graffiti Abatement	\$	58,240		\$ 58,240	Per Hour = \$37.33 (approx)	1560 (15 hours/week)		
Εn	12	Illegal Dumping Investigator/Officer	\$	137,000	60% (\$899,995)	\$ 137,000	Per Hour = \$25 + Vehicle = \$33,000	4160 hours + 1 vehicle		
Abatement &	13	Increase Nighttime Patrols	\$	58,240		depends on # of units	Per Hour = \$28	2080 (20 hours/week)		
Ab	14	Surveillance Cameras	\$	118,418			depends # of units & whether infrastructure is needed	Camera = \$2,500 (approx)	49 (approx)	
	15	Reward System	\$	30,000			depends on # of rewards & reward amounts	Reward = \$250- \$1,000	30 - 120	
	16	Illegal Dumping Prosecutor	\$	93,000		\$ 93,000	Annual Quarter- Time Salary = \$46,500	2 year (City funding remaining)		

^{*} Total cost for labor/per unit items calculated for 2-year period.

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Budget Table - North Richmond Mitigation Fee Expenditure Plan (2006-2007)

	#	Strategy	Biannual Expenditure (2006-2007)		Funding Allocation (Projected Biannual Revenue)	Total Expense for Activity *	Per Unit Cost	# of Units Included in 2- Year Budget
	17	Beautification						
		Neighborhood Landscaping Projects	\$	12,000	20% (\$299,998)	can be designed to fit within available budget	n/a	n/a
t		Servicing Additional Street Cans (Weekly)	\$	1,136		depends on # of units	Can = \$31.56 (per month)	36 (3 cans for 12 months)
en	18	Community Involvement					,	,
Community Investmen		Stipends (WCCUSD students & Youth Build)	\$	40,000		can be designed to fit within available budget	n/a	n/a
		Mentorship Program	\$	31,862		(*,,	can be designed to fit within available budget	
		Shields Reid Playground Equipment	\$	125,000		\$ 125,000	n/a	n/a
		Shields Reid Soccer Field Lighting	\$	15,000		\$ 15,000	n/a	n/a
		Third St. Ballfield sod repairs	\$	25,000		\$ 25,000	n/a	n/a
		Third St. Ballfield irrigation	\$	50,000		\$ 50,000	n/a	n/a

Committee Administration/Staffing			\$	19,740	
Prevention & Education Subtotal	\$	299,998	\$	299,998	\$ 129,350
Abatement & Enforcement Subtotal	\$	899,995	\$	899,995	\$ 563,337
Community Investment Subtotal	\$	299,998	\$	299,998	\$ 215,000
Grand Total	\$ '	1,499,991	\$ ·	1,519,732	\$ 907,687

Prevention & Education (% of Projected Revenue)	100.00%		
Abatement & Enforcement (% of Projected Revenue)	100.00%		
Community Investment (% of Projected Revenue)	100.00%		
Grand Total	100.00%		

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